

DCHS

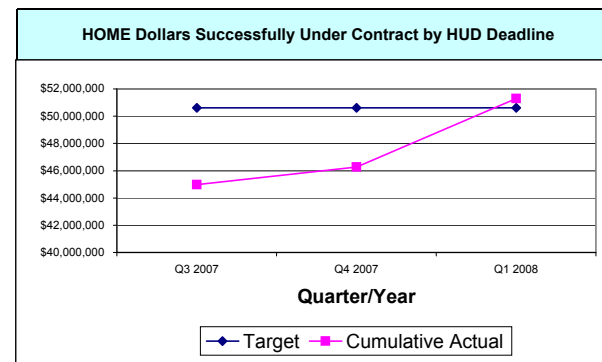
Community Services Division - Summary Dashboard Report

Housing/Homelessness

Data through March 2008

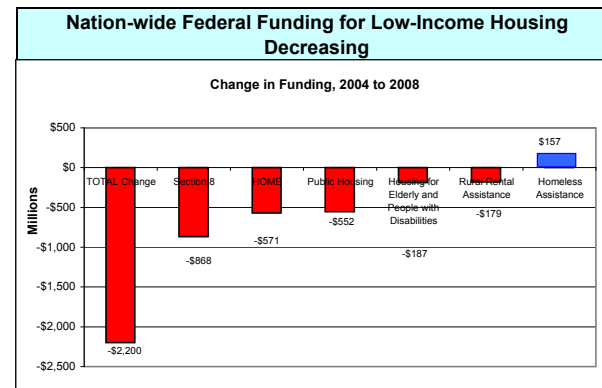
Other Important Metrics	
HOME \$ remaining that must be under contract by 3/31 or recaptured by HUD	\$0 - target met!
Months to complete housing repair projects (average)	KCHR 8.8 months KCHA 14.7 months

2008 BP Performance Measures							
Measure	Status	Hist Avg	07 Target	2007 Act	08 Target	2008 YTD Act	Benchmark
Number of low income housing units funded (Annual)		608	300	627	390	NA	300 Consolidated Plan target
Percent of clients progressing to more stable housing (KingStat, Semi-Annual)		68.7%	70.0%	76.9%	70.0%	NA	National HUD target rate of 61%.
Percent of households remaining in housing after homeless prevention program (KingStat, Semi-Annual)		75.2%	80.0%	82.7%	80.0%	NA	40% for four county program in Ohio, Maryland



Other Notable Items
Time Frame 1Q08-2Q08
Manufactured Home report finished and transmitted to Council this quarter.
Bridge Loan Program formulated and vetted for comments; follow up responses and discussions with budget office in the coming weeks to finalize.
Passage Point/YWCA permit intake 4/21/08 - permits expected to be issued week of 6/9/08.
Radcliffe Place Senior Housing, a 135-unit affordable development in Kent was opened for occupancy in February.
Simon Senior Apartments, a 95-unit housing project for homeless seniors (20 veteran set-aside units) opened for occupancy in January.
HCD staff played a strong role in a successful legislative session at the state: an additional allocation for the HTF (\$70 million), WFF replenished (\$6 million), increase in THOR (\$2.5 million), new mortgage counseling funds (\$1.5 million).
HFP held first sustainable housing workshop for non-profit agencies to provide guidance on funding expectation for sustainably designed projects. The event was well attended (Karen Brawley spearheaded this effort).
Presentation to JRC in June on proposal to amend HR guidelines for new project
The HCD Program Manager has been very active in the Executive's Affordable Housing Task Force to identify surplus property sites, and put together an initiative using surplus properties that can be launched in September 2008.

Other Internal Measures							
Measure	Status	Hist Avg	07 Target	2007 Act	08 Target	2008 YTD	Benchmark
Number of housing units rehabilitated (Quarterly)	▲	193	150	213	150	55	
Number of community facilities and public improvement projects completed	◆	13	6	12	NA	0	
Number of existing units made accessible to homeless households by rental subsidy	▲	237	NA	237	NA	83	New category - no data before '06



Division Director's Message	
<p>In the face of effective loss of federal funding continuing as a trend, and the loss in the strength of the tax credit program to generate the same amounts of equity for housing projects during periods of economic decline, we are increasingly dependent on our ability to bring in new revenue sources at the state and local level and to be strategic about our use of that revenue to help priority projects succeed - we need to be as creative as possible! For example, a new opportunity has presented itself and we are moving on it to design a program for the procurement of manufactured homes in good condition for \$1 from the Port of Seattle. We are working on the development of a proposal to use these homes to replace substandard manufactured homes in non-profit owned parks.</p>	
Watch/Target at risk =	◆
Unfavorable trend/Target not attainable =	▼
Improving/Target Achievable =	▲

